

WBS No: 1EDA
Activity ID: 1EDA8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EDA
Activity Filter *

Starts In FY *

WBS No:	1EDA	Title:	400 Area - Project Management									
Activity ID:	1EDA8000	Description:	400 Area Project Management FY00									
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each		0	0	0	0	0	0	0	0
Total for Activity 1EDA8000:						0	0	0	0	0	0	0

Line Item 1 -												
BOE	Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks. Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a											

Resources											
	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K253S	Remediation, Industrial & Site Serv	Linear	0.00	Hours
	Factors	1	Individual		1810	Hours	0	Mav EV Factor			
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K253S	Remediation, Industrial & Site Serv	Linear	0.00	Hours
	Factors	1	Individual		602	Hours	0	Mav EV Factor			
	750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN		K253S	Remediation, Industrial & Site Serv	Linear	0.00	Hours
	Factors	1	Individual		1810	Hours	0	Mav EV Factor			
	A5H	SUBCONTRACTED SRVS		0000	NONE		K253S	Remediation, Industrial & Site Serv	Linear	0.00	Dollars
Factors	50000	Dollars				0					

Activity ID:	1EDA8001	Description:	400 Area Project Management FY01									
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	75.213	277.359
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.672	14.672	0	14.672
Total for Activity 1EDA8001:						3.702	157.679	44.467	14.672	216.818	75.213	292.031

Line Item 1 -												
BOE	Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks. Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources									
	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
	Factors	0.3	Individual	1810	Hours				
0.88934 [SYS 061400] .88934200 - System									

WBS No: 1EDA
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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1	Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem			
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1	Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem			
A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44.467.10	Dollars
Factors	50000	Dollars	0.88934 [SYS 061400] .88934200 - Svstem					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.840.10	Dollars
	Factors 8840.10 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.832.24	Dollars
Factors 5832.24 Dollars									

Activity ID: 1EDA8002 Description: 400 Area Project Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	55.661	257.807
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38.433	38.433	0	38.433
Total for Activity 1EDA8002:						3.702	157.679	44.467	38.433	240.580	55.661	296.240

Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks. Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1	Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours	
Factors	0.3	Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours	
Factors	1	Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem				
A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44.467.10	Dollars	
Factors	50000	Dollars	0.88934 [SYS 061400] .88934200 - Svstem						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EDA
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Project Baseline Devl
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Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26,385.73	Dollars
Factors	26385.7 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,047.69	Dollars
Factors	12047.7 Dollars							

Activity ID: 1EDA8003 Description: 400 Area Project Management FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	54.557	256.703
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.992	70.992	0	70.992
Total for Activity 1EDA8003:						3.702	157.679	44.467	70.992	273.138	54.557	327.695

Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks. Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors 0.3 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K253S Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
A5H SUBCONTRACTED SRVS	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	44.467.10	Dollars
Factors 50000 Dollars	0.88934 [SYS 061400] .88934200 - Svstem				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	51,306.67	Dollars
Factors	51306.7 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	19,685.35	Dollars
Factors	19685.4 Dollars				

Activity ID: 1EDA8004 Description: 400 Area Project Management FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	44.465	246.612
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35.146	35.146	0	35.146
Total for Activity 1EDA8004:						3.702	157.679	44.467	35.146	237.292	44.465	281.757

Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects.												
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WBS No: 1EDA
Activity ID: 1EDA8004

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EDA
Activity Filter *

Starts In FY *

Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data:
Item - Project Management
Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)
Unit Cost - 1810 hours/year \$50,000 ODC'S
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
Factors	1 Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors	0.3 Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
Factors	1 Individual	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem				
A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44,467.10	Dollars
Factors	50000 Dollars	0.88934 [SYS 061400] .88934200 - Svstem						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,466.99	Dollars
Factors	11467 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23,678.73	Dollars
Factors	23678.7 Dollars							

Activity ID: 1EDA8005 Description: 400 Area Project Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	54.872	257.018
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.142	137.142	0	137.142
Total for Activity 1EDA8005:						3.702	157.679	44.467	137.142	339.288	54.872	394.161

Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects.

Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data:
Item - Project Management
Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)
Unit Cost - 1810 hours/year \$50,000 ODC'S
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EDA
Activity ID: 1EDA8005

Rockv Flats Closure Project
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Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
			750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors			1 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
			750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors			0.3 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
			750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K253S Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors			1 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
			A5H SUBCONTRACTED SRVS	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	44.467.10	Dollars
Factors			50000 Dollars	0.88934 [SYS 061400] .88934200 - Svstem				

Line Item SYS - Contingency And Escalation

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
			CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	97.326.06	Dollars
Factors			97326.1 Dollars					
			ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	39.816.14	Dollars
Factors			39816.1 Dollars					

Activity ID: 1EDA8006 Description: End of 400 Area Project Management

Line Item		Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1			1.00	each		3.702	3.702	157.679	0	0	157.679	196.314	353.993
SYS		Contingency And Escalation	1.00	ea	EE	0	0	0	0	138.959	138.959	0	138.959
Total for Activity 1EDA8006:							3.702	157.679	0	138.959	296.639	196.314	492.952

Line Item 1 -

BOE		
		Based on a new organization and estimator's experience of 19 years on similar projects.
		Item Desc - Project Management
		Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.
		Breakdown of Historical Data:
		Item - Project Management
		Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)
		Unit Cost - 1810 hours/year \$50,000 ODC'S
		Unit Cost Adjustment factor - 1
		Revised Unit Cost - n/a
		Basis for adjustment - n/a
		This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
			750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors			1 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
			750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors			0.3 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			
			750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K253S Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors			1 Individual	1810 Hours	0.88934 [SYS 061400] .88934200 - Svstem			

Line Item SYS - Contingency And Escalation

BOE		
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WBS No: 1EDA
Activity ID: 1EDA8006

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EDA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	72.928.96	Dollars
Factors 72929 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	66.030.52	Dollars
Factors 66030.5 Dollars									

Activity ID: 1EXXXDA800 Description: 400 Area Project Management FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		0.96	each		3.702	3.572	152.146	42.907	0	195.053	52.947	248.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	209.952	209.952	0	209.952
Total for Activity 1EXXXDA800:						3.572	152.146	42.907	209.952	405.006	52.947	457.953

Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects.
Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data:
Item - Project Management
Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)
Unit Cost - 1810 hours/year \$50,000 ODC'S
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1 Individual 1810 Hours									
								0.88934	[SYS 061400] .88934200 - Svstem
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors 0.3 Individual 1810 Hours									
								0.88934	[SYS 061400] .88934200 - Svstem
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1 Individual 1810 Hours									
								0.88934	[SYS 061400] .88934200 - Svstem
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44.467.10	Dollars
Factors 50000 Dollars									
								0.88934	[SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	154.635.80	Dollars
Factors 154636 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	55.316.49	Dollars
Factors 55316.5 Dollars									

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
25.786	1.098.221	265.242	645.298	2.008.761	534.029	2.542.790